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OFFICE OF THE EXECUTIVE MAYOR

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3 July 2019

The Honourable Minister
Mr. TT Mboweni
National Department of Finance
40 Church Square
PRETORIA
0002
Sir,

SUBMISSION OF THE 2019/2020 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The City of Mbombela approved the 2019/2020 Service Delivery and Budget Implementation Plan (SDBIP) on the 28th June 2019.

Therefore, the city is submitting copies of the SDBIP for 2019/2020 as required by Section 56(b) of the Municipal Finance Management Act 56 of 2003.

Yours faithfully,



CLLR SP MATHONSI
EXECUTIVE MAYOR



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2019-2020 FINANCIAL YEAR

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ACRONYMS

| | |
|--------------|---|
| AIDS | : Acquired Immune Deficiency Syndrome |
| CCTV | : Closed-Circuit Television |
| CFO | : Chief Financial Officer |
| CoM | : City of Mbombela |
| CWP | : Community Work Programmes |
| DMM | : Deputy Municipal Manager |
| EPWP | : Expanded Public Works Programme |
| HIV | : Human Immunodeficiency Virus |
| HR | : Human Resource |
| IDP | : Integrated Development Plan |
| KPA | : Key Performance Areas |
| LDV | : Light Duty Vehicle |
| LED | : Local Economic Development |
| MFMA | : Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) |
| MM | : Municipal Manager |
| MMS | : Multimedia Message Service |
| MSA | : Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) |
| mSCOA | : Municipal Standard Chart of Accounts |
| PIU | : Project Implementation Unit |
| PMS | : Performance Management System |
| SCM | : Supply Chain Management |
| SDBIP | : Service Delivery and Budget Implementation Plan |
| SDF | : Spatial Development Framework |
| SMS | : Short Message Service |
| WWTW: | : Waste Water Treatment Works |
| WTW | : Water Treatment Works |

FOREWORD OF THE EXECUTIVE MAYOR



The City of Mbombela presents its 2019/2020 Service Delivery and Budget Implementation Plan (SDBIP) which gives effect to the 2019/2020 Integrated Development Plan (IDP) and budget that were adopted by Council on the 31st May 2019.

The municipality will be spending in the next three years **R1 511** billion (81 per cent) of the total capital expenditure budget on social infrastructure development to address backlogs and upgrading of the existing infrastructure in the following priority areas;

Bulk water and reticulation infrastructure budget allocation will amount to **R381** million over the medium-term and the allocation for 2019/2020 is **R131** million. Nsikazi South water reticulation scheme is allocated an amount of **R75** million over the medium term. Nsikazi North water reticulation scheme has an allocation of **R73**

million over the medium-term. Matsulu Water Treatment Works refurbishment is allocated an amount of **R38** million over the medium-term. Provision of Nsikazi South Bulk Water supply scheme phase 2 (electrical and mechanical works) has been allocated an amount of **R36** million over the medium-term. Umjindi extension 15-19 water supply scheme has an allocation of **R33** million over the medium-term. The construction of the Karino/Nsikazi South bulk water supply scheme phase 2 (OMO reservoir) remains a priority and an amount of **R32** million is allocated. Phumlani water scheme has been allocated an amount of **R26** million over the medium-term and Nsikazi North bulk water scheme is budgeted for **R20** million over the medium-term.

Roads and stormwater management infrastructure budget allocation will be **R576** million over the medium-term and the allocation for 2019/2020 is **R174** million. Upgrade of Luphisi Kabokweni and Plaston road has been allocated a budget of **R84** million over the medium-term. Upgrade of gravel to interlocking paving within Umjindi areas is allocated **R25** million over the medium-term. Construction of Salubinza bus route has been allocated **R21.5** million over the medium-term. Construction of Masinga to Entokozweni bus route is allocated **R20** million over the medium-term. Mataffin access road via Kaapsehoop **R19.5** million over the medium-term. All the following projects are allocated **R17** million each over the medium-term; construction of Siphumelele to Mphatseni bus route, Upgrade of ka-Nkambule to Mkeyi bus route, Upgrade of Zamokuhle bus route, Upgrade of Lungisani Secondary School to Mdumiseni Primary School and construction of Bermuda road.

Electricity supply and management infrastructure allocation will amount to **R87** million over the medium-term and the allocation for 2019/2020 is **R27** million. Umjindi ext. 17 switching station and bulk supply is allocated **R22** million over the medium-term. Umjindi water works substation phase 3 is budget for an amount of **R21** million over the medium-term. Electrification of 400 households at Msholozi is allocated **R15** million over the medium-term. The upgrade of bulk supply at Msholozi (Mbombela) will continue with a budget of **R9.5** million over the medium-term.

Sanitation and sewerage infrastructure allocation will amount to **R73** million over the medium-term and the allocation for 2019/2020 is **R30** million. The construction of Entokozweni sewer reticulation remains a priority and has been allocated a budget of **R55** million over the medium-term. Refurbishment and upgrade of northern bulk outfall sewer is budgeted for **R5.5** million over the medium-term period. Refurbishment of Telkom pump station and Hazyview waste water treatment has been allocated an amount of **R4.5** million over the medium-term and Mataffin outfall sewer will be upgraded at a cost of **R4** million over the medium-term.

- Public Transport Infrastructure budget allocation will be R394 million over the medium-term and the allocation for 2019/2020 is **R147** million. The University Public Transport Precinct R40/D725 will continue and the budget allocation for the projects is **R70** million over the medium-term. Bosch street interchange has been allocated a budget of **R43** million over the medium-term. The upgrade of R40 road through Hazyview is allocated **R36** million over the medium-term. Upgrade of Tom Lawrence road in White River has an allocation of **R35** million over the medium-term. Legogote Public transport facility is allocated **R29** million over the medium-term. Matsulu public transport facility is allocated **R27** million over the medium-term. The upgrade of Rail bridge over Freidenheim road is allocated **R22** million over the medium-term.

Water remains a high priority for the City and the projects has been budget to address bulk water supply. The municipality is committed to delivering services and thus contributing towards addressing key priority issues of the municipality through the implementation of the 2019/2020 SDBIP. Furthermore, as a municipality, we strive to work together with our communities and stakeholders in working towards becoming a "City of Excellence"

I therefore present the 2019/2020 SDBIP in line with Section 53(c) (ii) of Local Government: Municipal Finance Management Act 56 of 2003.



CLLRSP MATHONSI

EXECUTIVE MAYOR

DATE: 28 JUNE 2019

1 INTRODUCTION

The municipality's SDBIP has been developed in line with the budget and the Integrated Development Plan (IDP) that were approved by Council on the 31st May 2019.

The success of the municipality in service delivery services depends on a partnership between the community and the municipality. In terms of this partnership, democratically elected leaders do not reduce democratic citizenship to regular exercise of the vote, but rather involve the electorate in determination of priorities, determination of development trajectories, and formulation of programmes. More importantly, the elected leaders have the obligation to be transparent about their service delivery and budget plans and allocations, as well as report on its progress on a structured and consistent basis.

The community takes an active part in the formulation of growth and development plans, as well as budgets to support such plans. This is reflected in the Integrated Development Plan (IDP). The Municipality has prepared the 2019/20 SDBIP in terms of the prescriptions of the MFMA.

Besides the appropriate spending of available funds in terms of the IDP, the 2019/20 SDBIP will also ensure that the basic components of governance – transparency and accountability – are enhanced and emphasized. The SDBIP will also ensure that appropriate information is circulated internally and externally to inform all stakeholders/partners on progress in terms of municipal service delivery.

The Service Delivery and Budget Implementation Plan (SDBIP) aims to illustrate how the adopted IDP and budget for the 2019/2020 financial year are aligned and how it will be implemented.

2 PERSPECTIVE

This SDBIP must be read in conjunction with the following:

- 2019/2020 Integrated Development Plan (IDP)
- 2019/2020 Budget

The reason is that the SDBIP is a working document that suggests how the vision, mission, strategic objectives, all municipal priorities will be reached with the available funding in the 2019/2020 financial year.

Because the SDBIP indicates how funds in the 2019/2020 financial year are going to be spent to fulfil the needs of communities, it is assumed that everybody concerned know the vision, mission, and strategic objectives of the municipality at heart. The reason is that the actions to be taken in terms of this SDBIP, are directly related to the reaching of goals in terms of the strategic objectives.

3 IDP DEVELOPMENT OBJECTIVES

The municipality has identified the following Development Objectives based on a thorough community consultative process:

- To provide infrastructure and sustainable basic services
- To provide sustainable social amenities to the communities
- To strengthen the delivery of sustainable integrated human settlement and environmental management
- To initiate a strong and sustainable economic development
- To build a strong good governance and institutional development
- To ensure legally sound financial viability and management
- To maintain and sustain the 2010 legacy projects

4 DEVELOPMENT PRIORITIES

The municipality has adopted the following 13 priorities to be implemented within the period of 2018/2019 financial year.

- Water supply
- Road infrastructure development and storm water
- Electricity supply and management
- Integrated human settlement
- Good governance and public participation
- Sanitation/sewerage
- Community development
- Rural development
- Economic development
- Waste and environmental management
- Financial management and viability
- Public transport
- Public Safety
- 2010 Legacy

5 LOCAL GOVERNMENT KEY PERFORMANCE AREAS (KPAS)

- Institutional development and transformation
- Service Delivery and Infrastructure Development
- Public Participation and Good Governance
- Local Economic Development
- Financial Viability and Management

6 ALIGNMENT OF KPAs, IDP DEVELOPMENT OBJECTIVE AND PRIORITIES

The table below shows the alignment between the Key Performance Areas, IDP development objectives and development priorities.

| KEY PERFORMANCE AREA (KPA) | IDP DEVELOPMENT OBJECTIVE | IDP DEVELOPMENT PRIORITY |
|---|---|---|
| Service Delivery and Infrastructure Development | 1. To provide infrastructure and sustainable basic services | Water supply Roads infrastructure development and storm water Electricity supply & energy management Sanitation / sewerage Public transport Rural development Waste and environmental management Public Safety |
| | 2. To provide sustainable social amenities to the communities | Community development |
| | 3. To strengthen the delivery of sustainable integrated human settlement and environmental management | Integrated human settlement |
| Local Economic Development | 1. To initiate a strong and sustainable economic development | Economic development |
| Institutional Development and Transformation | 1. To maintain and sustain the 2010 legacy projects | 2010 legacy |
| | 2. To build a strong good governance and institutional development | Community Development Good governance & public participation |
| Public Participation and Good Governance | 1. To build a strong good governance and institutional development | Good governance & public participation |
| Financial viability and management | 1. To ensure legally sound financial viability and management | Financial management |
| | | Revenue enhancement |

7 LEGISLATIVE IMPERATIVES

The Local Government Municipal Finance Management Act (Act no. 56 of 2003) prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan. (SDBIP)

This SDBIP for the 2019/2020 financial year adheres to all stipulations in the above-mentioned act.

8 BUDGET AND SDBIP

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

Immediately in Section 16, the MFMA prescribes that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

- An annual budget must be a schedule setting out realistically anticipated revenue for the budget year from each revenue source;
- Appropriating expenditure for the budget year under the different votes of the municipality.
- The budget must also set out the estimated revenue and expenditure by vote for the current year, as well as actual revenue and expenditure by vote for the financial year proceeding the current year.
- Lastly, the budget should provide a statement containing any other information required by Section 215 (3) of the Constitution or as may be prescribed. According to Section 24(2) (a), the budget of a municipality must be approved by Council before the start of the budget year.

In terms of the MFMA (Chapter 1), the SDBIP is defined as a detail plan approved by the Executive Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
 - i. revenue to be collected, by source, and
 - ii. operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) other matters prescribed

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

9 THE ROLE OF THE EXECUTIVE MAYOR IN CONTEXT OF SDBIP

The Executive Mayor bears ultimate responsibility for guidance on budget processes, political leadership and service delivery in the municipality. This section highlights key roles of the Executive Mayor with regards to the SDBIP as indicated in Section 53 of the MFMA

- Provide general political guidance over the budget process and the priorities that guide the budget process (Section 53(1));
- Ensure Council approves the annual budget before the start of the financial year;
- Oversee Accounting Officer and CFO;
- Ensure adherence to the time schedule for budget;
- Ensure that the SDBIP is approved (by the Executive Mayor) within 28 days after the approval of the budget;
- Ensures that annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP; and
- Make the SDBIP public no later than 14 days after approval.

10 ROLE OF THE ACCOUNTING OFFICER IN RESPECT OF SDBIP

In terms of Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Executive Mayor to perform budgetary functions and provide the Executive Mayor with administration support, information and resources;
- Implementation of the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustments budget when necessary; and
- Submit draft SDBIP and draft annual performance agreements for the municipal manager and all senior managers to the Executive Mayor.

11 ALIGNMENT OF THE IDP WITH THE BUDGET

All service delivery projects and other projects in the approved IDP and Budget for the 2019/2020 financial year have been incorporated into the SDBIP.

12 REPORTING ON THE SDBIP

Regular performance reporting should be done in terms of the SDBIP.

The MFMA outlines a series of reporting requirements. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports to monitor performance in terms of the SDBIP.

Oversight Committees also have an important role to play in this regard.

The reports should enable councillors to monitor the performance and implementation of Service Delivery programmes.

12.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- Actual revenue, per source
- Actual borrowings,
- Actual expenditure per vote
- Actual capital expenditure per vote,
- The amount of any allocations received
-

If necessary, an explanation of the following must be included in the monthly reports:

- Any material variances from the municipality's variance by source, and from the municipality's expenditure projection per vote
- Any material variances from the service delivery and budget implementation plan and
- Any remedial or corrective taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

12.2 Quarterly Reporting

Section 52 (d) compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end each quarter. The quarterly's performance projections captured in the SDBIP forms the basis for the Executive Mayor's quarterly reports.

12.3 Mid-Year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid- year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

12.4 Performance Reporting

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:

- The performance of the municipality and of each external service provided during that financial year;
- A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Measures to be taken to improve on the performance

The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA.

The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

12.5 Annual Reporting

Section 121 of the MFMA provides that every municipality and every municipal entity must prepare an annual report for each financial year, and that the council of the municipality must within nine months after the end financial year concerned, deal with the annual report of the municipality and the annual report of any municipal entities under the municipality's sole or share control.

12.6 Oversight Reporting

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

- (a) Has approved the annual report with or without reservations;
- (b) Has rejected the annual report; or
- (c) Has referred the annual report back for revision of those components that can be revised.

In terms of Section 132 of the MFMA, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

- (a) The annual report (or any components thereof) of each municipality and each municipal entity in the province;
- (b) All oversight reports adopted on those annual reports adopted in terms of section 129(1).

13 PERFORMANCE AGREEMENTS WITH SECTION 57 OFFICIALS

After the approval of the SDBIP, all section 57 managers will be required to sign performance agreements to ensure measurement of performance in terms of the IDP/SDBIP for the 2019/2020 financial year.

14 PERFORMANCE AGREEMENTS WITH OTHER MANAGERS

The municipality has developed a PMS system to allow for the monitoring of performance in terms of the SDBIP, of all managers in the municipality.

15 KEY COMPONENTS OF THE 2019/2020 SDBIP

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the Service Delivery and Budget Implementation Plan should indicate the responsibilities and outputs for each of the senior managers in the top management team. This must include inputs to be used and the time deadlines for each output. It must provide a total picture in terms of service delivery areas, budget allocations and monitoring and evaluation.

The 2019/2020 SDBIP has been prepared in terms of Circular 13 of the MFMA, according to which the SDBIP must contain:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and delivery

16 MUNICIPAL SCORE CARD

The Municipality's Scorecard consists of the following:

- Service delivery targets and performance indicators which have been cascaded into the departments, departmental and Executive Management's Scorecards (556 employees), which will be used for monitoring of the organization.

17. REVENUE AND EXPENDITURE PROJECTIONS

17.1 Monthly Projections of Revenue by Source

| Description | R thousand | Budget Year 2019/20 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|--|----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---|------------------------|------------------------|--------|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 | |
| <u>Revenue By Source</u> | | | | | | | | | | | | | | | | | |
| Property rates | 53,530 | 53,530 | 53,530 | 53,530 | 53,530 | 53,530 | 53,530 | 53,530 | 53,530 | 53,530 | 53,530 | 53,530 | 53,530 | 642,360 | 677,047 | 713,608 | |
| Service charges - electricity revenue | 93,259 | 93,259 | 93,259 | 93,259 | 93,259 | 93,259 | 93,259 | 93,259 | 93,259 | 93,259 | 93,259 | 93,259 | 93,259 | 1,119,104 | 1,205,173 | 1,292,059 | |
| Service charges - water revenue | 9,291 | 9,291 | 9,291 | 9,291 | 9,291 | 9,291 | 9,291 | 9,291 | 9,291 | 9,291 | 9,291 | 9,291 | 9,291 | 111,491 | 120,328 | 129,993 | |
| Service charges - sanitation revenue | 1,985 | 1,985 | 1,985 | 1,985 | 1,985 | 1,985 | 1,985 | 1,985 | 1,985 | 1,985 | 1,985 | 1,985 | 1,985 | 1,986 | 23,826 | 25,714 | 27,780 |
| Service charges - refuse revenue | 10,880 | 10,880 | 10,880 | 10,880 | 10,880 | 10,880 | 10,880 | 10,880 | 10,880 | 10,880 | 10,880 | 10,880 | 10,880 | 130,556 | 140,905 | 152,222 | |
| Rental of facilities and equipment | 705 | 705 | 705 | 705 | 705 | 705 | 705 | 705 | 705 | 705 | 705 | 705 | 705 | 8,464 | 9,310 | 10,241 | |
| Interest earned - external investments | 527 | 527 | 527 | 527 | 527 | 527 | 527 | 527 | 527 | 527 | 527 | 527 | 527 | 6,329 | 6,977 | 7,693 | |
| Interest earned - outstanding debtors | 2,279 | 2,279 | 2,279 | 2,279 | 2,279 | 2,279 | 2,279 | 2,279 | 2,279 | 2,279 | 2,279 | 2,279 | 2,279 | 27,345 | 30,079 | 33,087 | |
| Dividends received | | | | | | | | | | | | | | - | - | - | |
| Fines, penalties and forfeits | 675 | 675 | 675 | 675 | 675 | 675 | 675 | 675 | 675 | 675 | 675 | 675 | 675 | 8,099 | 8,909 | 9,800 | |
| Licenses and permits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Agency services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Transfers and subsidies | 61,130 | 61,130 | 61,130 | 61,130 | 61,130 | 61,130 | 61,130 | 61,130 | 61,130 | 61,130 | 61,130 | 61,130 | 61,130 | 733,561 | 796,761 | 874,460 | |
| Other revenue | 4,453 | 4,453 | 4,453 | 4,453 | 4,453 | 4,453 | 4,453 | 4,453 | 4,453 | 4,453 | 4,453 | 4,453 | 4,453 | 53,432 | 58,776 | 64,653 | |
| Gains on disposal of PPE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total Revenue (excluding capital transfers and contributions) | 238,714 | 238,714 | 238,714 | 238,714 | 238,714 | 238,714 | 238,714 | 238,714 | 238,714 | 238,714 | 238,714 | 238,714 | 238,714 | 2,864,567 | 3,079,980 | 3,315,597 | |

17.2 Monthly Projections of Operating revenue and Expenditure by Vote

| Description | Budget Year 2019/20 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | | |
|--|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---|---------------------|------------------------|------------------------|---------|
| | R thousand | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 | |
| Revenue by Vote | | | | | | | | | | | | | | | | | |
| Vote 01 - Council | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 6 | 7 | |
| Vote 02 - Office Of Council | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 653 | 718 | 790 | |
| Vote 03 - Municipal Manager | 771 | 771 | 771 | 771 | 771 | 771 | 771 | 771 | 771 | 771 | 771 | 771 | 771 | 9,248 | 10,074 | 10,986 | |
| Vote 04 - City Planning And Development Department | 2,346 | 2,346 | 2,346 | 2,346 | 2,346 | 2,346 | 2,346 | 2,346 | 2,346 | 2,346 | 2,346 | 2,346 | 2,346 | 28,151 | 30,966 | 34,062 | |
| Vote 05 - Corporate Services Department | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 658 | 724 | 797 | |
| Vote 06 - Strategic Management Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 07 - Financial Management | 119,049 | 119,049 | 119,049 | 119,049 | 119,049 | 119,049 | 119,049 | 119,049 | 119,049 | 119,049 | 119,049 | 119,049 | 119,049 | 1,428,589 | 1,538,179 | 1,658,893 | |
| Vote 08 - Legal Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 09 - Regional Centre Coordination | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 10 - Community Services | 11,083 | 11,083 | 11,083 | 11,083 | 11,083 | 11,083 | 11,083 | 11,083 | 11,083 | 11,083 | 11,083 | 11,083 | 11,083 | 133,002 | 143,595 | 155,181 | |
| Vote 11 - Public Works, Roads And Transport | 46,126 | 46,126 | 46,126 | 46,126 | 46,126 | 46,126 | 46,126 | 46,126 | 46,126 | 46,126 | 46,126 | 46,126 | 46,126 | 553,508 | 592,246 | 647,727 | |
| Vote 12 - Public Safety | 714 | 714 | 714 | 714 | 714 | 714 | 714 | 714 | 714 | 714 | 714 | 714 | 714 | 8,565 | 9,422 | 10,364 | |
| Vote 13 - Water And Sanitation | 10,902 | 10,902 | 10,902 | 10,902 | 10,902 | 10,902 | 10,902 | 10,902 | 10,902 | 10,902 | 10,902 | 10,902 | 10,902 | 130,824 | 141,198 | 152,536 | |
| Vote 14 - Energy | 96,170 | 96,170 | 96,170 | 96,170 | 96,170 | 96,170 | 96,170 | 96,170 | 96,170 | 96,170 | 96,170 | 96,170 | 96,170 | 1,154,044 | 1,235,098 | 1,321,980 | |
| Vote 15 - Other | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total Revenue by Vote | 287,271 | 287,271 | 287,271 | 287,271 | 287,271 | 287,271 | 287,271 | 287,271 | 287,271 | 287,271 | 287,271 | 287,271 | 287,271 | 3,447,249 | 3,702,226 | 3,993,324 | |
| Expenditure by Vote to be appropriated | | | | | | | | | | | | | | | | | |
| Vote 01 - Council | 5,907 | 5,907 | 5,907 | 5,907 | 5,907 | 5,907 | 5,907 | 5,907 | 5,907 | 5,907 | 5,907 | 5,907 | 5,907 | 5,904 | 70,876 | 72,528 | |
| Vote 02 - Office Of Council | 2,392 | 2,392 | 2,392 | 2,392 | 2,392 | 2,392 | 2,392 | 2,392 | 2,392 | 2,392 | 2,392 | 2,392 | 2,392 | 2,392 | 28,706 | 28,995 | 29,624 |
| Vote 03 - Municipal Manager | 9,417 | 9,417 | 9,417 | 9,417 | 9,417 | 9,417 | 9,417 | 9,417 | 9,417 | 9,417 | 9,417 | 9,417 | 9,417 | 9,415 | 113,003 | 113,249 | 116,181 |

| Description | Budget Year 2019/20 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|--|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---|------------------------|------------------------|---------|
| | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 | |
| R thousand | | | | | | | | | | | | | | | | |
| Vote 04 - City Planning And Development Department | 9,861 | 9,861 | 9,861 | 9,861 | 9,861 | 9,861 | 9,861 | 9,861 | 9,861 | 9,861 | 9,861 | 9,859 | 118,333 | 120,687 | 124,779 | |
| Vote 05 - Corporate Services Department | 13,612 | 13,612 | 13,612 | 13,612 | 13,612 | 13,612 | 13,612 | 13,612 | 13,612 | 13,612 | 13,612 | 13,610 | 163,338 | 163,030 | 165,122 | |
| Vote 06 - Strategic Management Services | 3,458 | 3,458 | 3,458 | 3,458 | 3,458 | 3,458 | 3,458 | 3,458 | 3,458 | 3,458 | 3,458 | 3,457 | 41,498 | 42,786 | 44,454 | |
| Vote 07 - Financial Management | 20,355 | 20,355 | 20,355 | 20,355 | 20,355 | 20,355 | 20,355 | 20,355 | 20,355 | 20,355 | 20,355 | 20,353 | 20,353 | 244,260 | 249,380 | 255,325 |
| Vote 08 - Legal Services | 219 | 219 | 219 | 219 | 219 | 219 | 219 | 219 | 219 | 219 | 219 | 218 | 2,623 | 2,346 | 2,204 | |
| Vote 09 - Regional Centre Coordination | 1,870 | 1,870 | 1,870 | 1,870 | 1,870 | 1,870 | 1,870 | 1,870 | 1,870 | 1,870 | 1,870 | 1,870 | 22,445 | 21,821 | 21,834 | |
| Vote 10 - Community Services | 39,398 | 39,398 | 39,398 | 39,398 | 39,398 | 39,398 | 39,398 | 39,398 | 39,398 | 39,398 | 39,398 | 39,395 | 472,771 | 493,339 | 520,538 | |
| Vote 11 - Public Works, Roads And Transport | 34,039 | 34,039 | 34,039 | 34,039 | 34,039 | 34,039 | 34,039 | 34,039 | 34,039 | 34,039 | 34,039 | 34,036 | 408,461 | 433,498 | 446,085 | |
| Vote 12 - Public Safety | 22,996 | 22,996 | 22,996 | 22,996 | 22,996 | 22,996 | 22,996 | 22,996 | 22,996 | 22,996 | 22,996 | 22,993 | 275,944 | 285,740 | 295,394 | |
| Vote 13 - Water And Sanitation | 28,727 | 28,727 | 28,727 | 28,727 | 28,727 | 28,727 | 28,727 | 28,727 | 28,727 | 28,727 | 28,727 | 28,725 | 344,726 | 346,638 | 354,705 | |
| Vote 14 - Energy | 78,579 | 78,579 | 78,579 | 78,579 | 78,579 | 78,579 | 78,579 | 78,579 | 78,579 | 78,579 | 78,579 | 78,578 | 942,942 | 1,005,149 | 1,074,889 | |
| Vote 15 - Other | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | |
| Total Expenditure by Vote | 270,829 | 270,829 | 270,829 | 270,829 | 270,829 | 270,829 | 270,829 | 270,829 | 270,829 | 270,829 | 270,829 | 270,806 | 3,249,926 | 3,379,187 | 3,526,037 | |
| Surplus/(Deficit) before assoc.c. | 16,442 | 16,442 | 16,442 | 16,442 | 16,442 | 16,442 | 16,442 | 16,442 | 16,442 | 16,442 | 16,442 | 16,466 | 197,322 | 323,039 | 467,287 | |
| Attributable to minorities | | | | | | | | | | | | | — | — | — | |
| Share of surplus/ (deficit) of associate | | | | | | | | | | | | | — | — | — | |
| Surplus/(Deficit) | 16,442 | 16,442 | 16,442 | 16,442 | 16,442 | 16,442 | 16,442 | 16,442 | 16,442 | 16,442 | 16,442 | 16,466 | 197,322 | 323,039 | 467,287 | |

17.3 Monthly Projections of Capital Expenditure by Vote

| Description | Budget Year 2019/20 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|--|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|---------------------|------------------------|------------------------|
| | R thousand | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | May | June | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| Multi-year expenditure to be appropriated | | | | | | | | | | | | | | | | |
| Vote 01 - Council | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 02 - Office Of Council | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 03 - Municipal Manager | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 04 - City Planning And Development Department | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 05 - Corporate Services Department | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 06 - Strategic Management Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 07 - Financial Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 08 - Legal Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 09 - Regional Centre Coordination | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - Community Services | 208 | 208 | 208 | 208 | 208 | 208 | 208 | 208 | 208 | 208 | 208 | 208 | 208 | 2,500 | 3,000 | 3,500 |
| Vote 11 - Public Works, Roads And Transport | 23,860 | 23,860 | 23,860 | 23,860 | 23,860 | 23,860 | 23,860 | 23,860 | 23,860 | 23,860 | 23,860 | 23,860 | 23,860 | 286,323 | 365,127 | 430,086 |
| Vote 12 - Public Safety | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 13 - Water And Sanitation | 3,973 | 3,973 | 3,973 | 3,973 | 3,973 | 3,973 | 3,973 | 3,973 | 3,973 | 3,973 | 3,973 | 3,973 | 3,973 | 47,674 | 38,000 | 10,000 |
| Vote 14 - Energy | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 | 13,340 | 19,490 | 23,490 |
| Vote 15 - Other | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Capital multi-year expenditure sub-total | 29,153 | 29,153 | 29,153 | 29,153 | 29,153 | 29,153 | 29,153 | 29,153 | 29,153 | 29,153 | 29,153 | 29,153 | 29,153 | 349,837 | 425,617 | 467,076 |
| Single-year expenditure to be appropriated | | | | | | | | | | | | | | | | |
| Vote 01 - Council | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

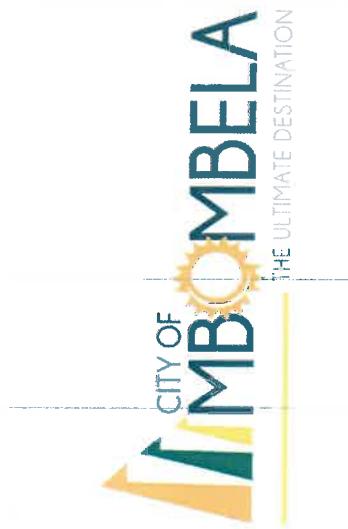
| Description | Budget Year 2019/20 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|--|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|---------------------|------------------------|------------------------|
| | R thousand | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | May | June | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| Vote 02 - Office Of Council | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 280 | — | — |
| Vote 03 - Municipal Manager | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Vote 04 - City Planning And Development Department | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 18,000 | 33,803 | 40,000 |
| Vote 05 - Corporate Services Department | 1,992 | 1,992 | 1,992 | 1,992 | 1,992 | 1,992 | 1,992 | 1,992 | 1,992 | 1,992 | 1,992 | 1,992 | 1,992 | 23,900 | 25,000 | 26,000 |
| Vote 06 - Strategic Management Services | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Vote 07 - Financial Management | 1,167 | 1,167 | 1,167 | 1,167 | 1,167 | 1,167 | 1,167 | 1,167 | 1,167 | 1,167 | 1,167 | 1,167 | 1,167 | 14,000 | — | — |
| Vote 08 - Legal Services | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Vote 09 - Regional Centre Coordination | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 1,400 | — | — |
| Vote 10 - Community Services | 533 | 533 | 533 | 533 | 533 | 533 | 533 | 533 | 533 | 533 | 533 | 533 | 533 | 6,400 | 5,000 | 6,000 |
| Vote 11 - Public Works, Roads And Transport | 14,098 | 14,098 | 14,098 | 14,098 | 14,098 | 14,098 | 14,098 | 14,098 | 14,098 | 14,098 | 14,098 | 14,098 | 14,098 | 169,175 | 121,316 | 114,641 |
| Vote 12 - Public Safety | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 200 | — | — |
| Vote 13 - Water And Sanitation | 5,083 | 5,083 | 5,083 | 5,083 | 5,083 | 5,083 | 5,083 | 5,083 | 5,083 | 5,083 | 5,083 | 5,083 | 5,083 | 61,000 | 40,000 | 80,000 |
| Vote 14 - Energy | 3,181 | 3,181 | 3,181 | 3,181 | 3,181 | 3,181 | 3,181 | 3,181 | 3,181 | 3,181 | 3,181 | 3,181 | 3,181 | 38,170 | 46,210 | 37,710 |
| Vote 15 - Other | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Capital single-year expenditure sub-total | 27,710 | 27,710 | 27,710 | 27,710 | 27,710 | 27,710 | 27,710 | 27,710 | 27,710 | 27,710 | 27,710 | 27,710 | 27,710 | 332,525 | 271,329 | 304,351 |
| Total Capital Expenditure | 56,864 | 56,864 | 56,864 | 56,864 | 56,864 | 56,864 | 56,864 | 56,864 | 56,864 | 56,864 | 56,864 | 56,864 | 56,864 | 682,382 | 696,946 | 771,427 |

18. CONCLUSION

The Service Delivery and Budget Implementation Plan pursues the objectives of local government as well as issues raised by communities and stakeholders of City of Mbombela. It is also a tool that enables local government stakeholders, councillors, and communities to monitor and evaluate the performance of the municipality against the set targets.

The set targets will then be used by Councillors to play an oversight function with regard to service delivery and institutional performance. Furthermore, the SDBIP will be made public to communities of the City of Mbombela.

City of Mbombela officials and Councillors have a collective responsibility of implementing and monitoring the SDBIP respectively.



**19. ORGANISATIONAL (TOP LAYER) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP) FOR 2019/2020 FINANCIAL YEAR**

19.1 Key Performance Area: Service Delivery and Infrastructure Development

Development Objectives:

- To provide infrastructure and sustainable basic services
- To provide sustainable social amenities to the communities
- To strengthen the delivery of sustainable integrated human settlement and environmental management

| Programme / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performance Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|--|--------------------------------|--|--|-----------------------|---|--|---|------------------------|--|--|---|-------------------------------|
| Development Objective: To provide infrastructure and sustainable basic services | | | | | | | | | | | | |
| Development Priority: Water Supply | | | | | | | | | | | | |
| Water reticulation programme | CoM001, COM010, COM011, COM012 | Daantjie, Nsikazi south, Nsikazi North, Phumlani | 2,1, 5, 6, 7, 9, 25, 39, 4, 26, 33, 40, 14 | R35 500 000 | Designs | % of Water reticulation constructed | 100% of Water reticulation constructed | Completion certificate | N/A | 30% of Water reticulation constructed | 100% of Water reticulation constructed | |
| Development Priority: Water Supply | | | | | | | | | | | | |
| Water supply programme | CoM005 | White River | 30 | R2 250 000 | Designs | % of White River Complex Reservoir 3ML constructed | 100% of White River Complex Reservoir 3ML constructed | Completion certificate | N/A | 40% of White River Complex Reservoir 3ML constructed | 100% of White River Complex Reservoir 3ML constructed | |
| CoM004 | Institutional | Institutional | R2 000 000 | 1 truck filling point | Number of truck filling points relocated to Tekwane North | 1 truck filling point relocated to Tekwane North | Completion certificate | N/A | 1 truck filling point relocated to Tekwane North | R2 000 000 | N/A | |

| Programme / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performance Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|---|---------------|-------------------------------|------|----------------|----------------------|--|---|------------------------|---|---|--|---|
| CoM007 | Barberton | 42 | | R2 000 000 | 0% | % of Saddleback tunnel refurbished | 100% of Saddleback tunnel refurbished | Completion certificate | N/A | N/A | N/A | 100% of Saddleback tunnel refurbished |
| CoM014 | Nsikazi North | 1,3,5,6,7,8,9,25,39 | | R20 000 000 | 70% | % of Nsikazi north bulk water completed | 100% of Nsikazi north bulk water completed | Completion certificate | 80% of Nsikazi north bulk water completed | 90% of Nsikazi north bulk water completed | 100% of Nsikazi north bulk water completed | N/A |
| CoM013 | Matsulu | 13, 27, 28 | | R8 000 000 | Designs | % of Matsulu WTW constructed | 100% of Matsulu WTW constructed | Completion certificate | N/A | N/A | N/A | 100% of Matsulu WTW constructed |
| CoM009 | Nsikazi South | 10,11,31,32,33,34,35,36,37,38 | | R17 173 593 | 0 | % of 6.5km bulk line constructed | 20% of 6.5km bulk line constructed | Progress report | N/A | N/A | N/A | 20% of 6.5km bulk line constructed |
| CoM015 | Nsikazi South | 10,11,31,32,33,34,35,36,37,38 | | R16 000 000 | 20% | % of mechanical and electrical works completed | 100% of mechanical and electrical works completed | Completion certificate | N/A | N/A | N/A | 100% of mechanical and electrical works completed |
| Development Priority: Sanitation | | | | | | | | | | | | |
| Sewer reticulation programme | CoM019 | Kabokweni | 33 | R2 000 000 | Pump station | % of new Kabokweni outfall sewer constructed | % of new Kabokweni outfall sewer constructed | Completion certificate | N/A | N/A | 30% of new Kabokweni outfall sewer constructed | 100% of new Kabokweni outfall sewer constructed |
| | CoM020 | Hazyview | 1 | R2 500 000 | Investigation report | % of WWTW in Telkom and Hazyview refurbished and | 100% of WWTW in Telkom and Hazyview refurbished and | Completion certificate | N/A | N/A | 30% of WWTW in Telkom and Hazyview refurbished and | 100% of WWTW in Telkom and Hazyview refurbished and |

| Program me / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performance Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|---|----------------|--|---------------------------------|----------------|---|--|--|---|---|---|---|--|
| CoM021 | Entokozweni | 18,20 | R15 700 000 | 15% | % of Entokozweni sewer reticulation constructed | upgraded | 55% of Entokozweni sewer reticulation constructed | Progress report | 25% of Entokozweni sewer reticulation constructed | 33% of Entokozweni sewer reticulation constructed | 45% of Entokozweni sewer reticulation constructed | 55% of Entokozweni sewer reticulation constructed |
| | Mattafin | 14 | R4 029 083 | 41% | % of Mattafin outfall sewer constructed | 100% of Mattafin outfall sewer constructed | Completion certificate | 54% of Mattafin outfall sewer constructed | 70% of Mattafin outfall sewer constructed | 90% of Mattafin outfall sewer constructed | 100% of Mattafin outfall sewer constructed | |
| Development Priority: Electricity Supply & energy management | | | | | | | | | | | | |
| Electrication programme | CoM114, CoM115 | Umjindi Ext 17, Umjindi | 41,42,43,44,45 | R11 169 965 | 0 | Number of switch gears procured | 2 switch gears procured | Purchase order and delivery note | N/A | N/A | N/A | 2 switch gear procured |
| | CoM116 | Msholozi | 14 | R4 500 000 | 0 | Number of switching station building constructed | 1 switching station building in Msholozi constructed | Completion certificate | N/A | N/A | N/A | 1 switching station building in Msholozi constructed |
| | CoM111 | Mbombe la, Umjindi, White River, Hazview | 14,18,15,16,17,41,42,43,44,45,1 | R1 000 000 | 0 | Number of substations upgraded with new protection systems | 2 substations upgraded with new protection systems | Completion certificate | N/A | N/A | N/A | 2 substations upgraded with new protection systems |
| | CoM117 | Emjindini trust | 41,45,14,17 | R11 340 035 | 3279 | Number of households connected | 700 households connected | Completion certificate | N/A | 200 households connected | 600 households connected | 700 households connected |
| | CoM118 | Umjindi Ext | | | | | | | | | | |
| | CoM119 | | | | | | | | | | | |
| | CoM123 | Msholozi Matsafeni | | | | | | | | | | |

| Programme / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performance Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|---|------------------|---|-------------------------------|----------------|--|--|--|------------------------|---------------------------------------|--|---------------------------------------|--------------------------------------|
| Street lights replacement programme | CoM126 | All wards | All wards | R8 000 000 | 0 | Number of public lighting fittings retrofitted | 813 public lighting fittings retrofitted | Completion certificate | N/A | 813 public lighting fittings retrofitted | N/A | N/A |
| | CoM112 | Hazyview | 1 | R1 000 000 | 14 | Number of new streetlights installed | 30 new streetlights installed | Completion certificate | N/A | 30 new streetlights installed | N/A | N/A |
| | CoM125 | Soweto, Mhlamban yatsi, Mafambisa , Kabhamjee , Msholozi , ZB, Esihobodl weni, Matsulu, Mjejane Mashanya ne | 1,3,10,12, 14,19,22,2 7,37,43 | R4 000 000 | 0 | Number of high mast lights installed | 10 high mast lights installed | Completion certificate | N/A | 10 high mast lights installed | N/A | N/A |
| Development Priority: Roads Infrastructure development and storm water | | | | | | | | | | | | |
| Construction of roads programme | CoM034 CoM035 | kaMphats eni, Cemetery road | 4,3, | R19 000 000 | 30% for Kalmphats eni & 0% for Cemetery road | % of 3.41km's of road constructed | 100% of 3.41km's of road constructed | Completion certificate | 42.5% of 3.41km's of road constructed | 65% of 3.41km's of road constructed | 87.5% of 3.41km's of road constructed | 100% of 3.41km's of road constructed |
| | CoM051 | Nkomeni | 2 | R3 000 000 | 0% | % of 1.8km's of road constructed | 50% of 1.8km's of road constructed | Progress report | N/A | N/A | 15% of 1.8km's of road constructed | 50% of 1.8km's of road constructed |
| | CoM040 CoM048 | Zwellisha Msogwaba | 4 29 | R10 500 000 | 0% | % of 2.56km of road constructed | 30% of 2.56km of road constructed | Progress report | N/A | N/A | N/A | 30% of 2.56km of road constructed |

| Programme / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performance Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|---|----------------------------|----------------------|----------------|----------------|--|--|--|------------------------|-----------------------------------|---|---|--|
| Upgrading of roads programme | CoM056 | Numbi | 39 | R2 000 000 | 0% | %of 3.8km's of Numbi road constructed | 15%of 3.8km's of Numbi road constructed | Progress report | N/A | N/A | N/A | 15%of 3.8km's of Numbi road constructed |
| | CoM050 | Nkomeni | 2 | R3 000 000 | 0% | %of 0.46km's of MamRuby road to Zwane market constructed | 10%of 0.46km's of MamRuby road to Zwane market constructed | Progress report | N/A | N/A | N/A | 10%of 0.46km's of MamRuby road to Zwane market constructed |
| Development Priority: Roads Infrastructure development and storm water | | | | | | | | | | | | |
| Upgrading of roads programme | CoM033 CoM036 CoM037 | Kanyamazane Msogwaba | 21,19,22 | R14 000 000 | 0% for kanyamazane & 30% for Masinga Ntokoziwe ni road | %of 3.6km's of road upgraded | 100%of 3.6 km's of road upgraded | Completion certificate | 62.6%of 3.6 km's of road upgraded | 81.5 %of 3.6 km's of road upgraded | 100%of 3.6 km's of road upgraded | N/A |
| | CoM084 | Kanyamazane | 21 | R20 000 000 | 0% | %of 1.5km's of Chris Hani road-Kanyamazane upgraded | 80%of 1.5km's of Chris Hani road-Kanyamazane upgraded | Progress report | N/A | 40%of 1.5km's of Chris Hani road-Kanyamazane upgraded | 60%of 1.5km's of Chris Hani road-Kanyamazane upgraded | 80%of 1.5km's of Chris Hani road-Kanyamazane upgraded |
| Development Priority: Roads Infrastructure development and storm water | | | | | | | | | | | | |
| Upgrading of roads programme | CoM030 | Umjindi | 41,42,43,44,45 | R10 000 000 | 0% | %of 4km's of gravel road upgrade to interlocking paving | 50%of 4km's of gravel road upgrade to interlocking paving | Progress report | N/A | N/A | 25%of 4km's of gravel road upgrade to interlocking paving | 50%of 4km's of gravel road upgrade to interlocking paving |

| Programme / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performance Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|---------------------|------------------------------------|------------|------|----------------|--------------------------------------|--|--|------------------------|---|--|--|--|
| CoM100 | Mbombela | 15 | | R3 245 514 | 0% | %of 1.2km's of Dr Enos Mabuza to Johana drive road widened | 50%of 1.2km's of Dr Enos Mabuza to Johana drive road widened | Progress report | N/A | N/A | N/A | 50%of 1.2km's of Dr Enos Mabuza to Johana drive road widened |
| CoMC044 | Dwaleli Halfway Thulane | 32 | | R12 650 000 | 0% | %of 4.02km's of road upgraded | 30%of 4.02km's of road upgraded | Progress report | N/A | N/A | N/A | 30%of 4.02km's of road upgraded |
| CoM041 | Chochoch o Clau-Clau Mountain view | 7,10,11,27 | | R17 500 000 | 0% | %of 7.7km's of road upgraded | 25%of 7.7km's of road upgraded | Progress report | N/A | N/A | N/A | 25%of 7.7km's of road upgraded |
| CoM042 | Umjindi | 42 | | R10 000 000 | 0% | %of 6km of road P-10 from R40 to Umjindi CBD upgraded | 15%of 6km of road P-10 from R40 to Umjindi CBD upgraded | Progress report | N/A | N/A | N/A | 15%of 6km of road P-10 from R40 to Umjindi CBD upgraded |
| CoM102 | Mbombela a CBD | 14 | | R10 000 000 | 0% | %of Bosch street interchange upgraded | 10%of Bosch street interchange upgraded | Progress report | N/A | N/A | N/A | 10%of Bosch street interchange upgraded |
| CoM093 | Affected wards | | | R19 000 000 | No Re-sealing done the past 3 years. | Square metres (m ²)of tar roads re-sealed | 290 000 m ² tar roads re-sealed | Completion certificate | 90 000 m ² tar roads re-sealed | 190 000 m ² tar roads re-sealed | 290 000 m ² tar roads re-sealed | N/A |
| Resealing of Road | Affected wards | | | R1700 000 | 0 m ² | Square metres (m ²)of tar roads milled | 3 400 m ² of tar roads milled | Completion certificate | 900 m ² of tar roads milled | 3400 m ² of tar roads milled | N/A | N/A |

| Program me / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performan ce Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|---|--|--|-------------------------------|-------------------|----------|--|--|----------------------------|---|---|--|--|
| Development Priority: Roads Infrastructure development and storm water | | | | | | | | | | | | |
| Construction of pedestrian bridges programme | CoM024 CoM025 CoM026 CoM027 CoM028 CoM029 | Jericho Mganduz weni Gutshwa Bhekisway o Nyongane Shabalala | 23 9 31 5 39 1 | R18 000 000 | 0% | % of pedestrian bridges constructe d | 60.83% of pedestrian bridges constructed | Progress report | N/A | N/A | 30% of pedestrian bridges constructe d | 60.83% of pedestrian bridges constructe d |
| CoM046 | Emjindini Ext 11 & 12 | | 45 | R4 000 000 | 0% | % of Elevation of the Vehicle bridge and constructio n of a footbridge on the road linking Ext. 11 and Ext.12 | 30% construction of vehicle bridge with pedestrian walkway on the road linking Ext. 11 and Ext.12 | Progress report | N/A | N/A | N/A | 30% construction of vehicle bridge with pedestrian walkway on the road linking Ext. 11 and Ext.12 |
| CoM092 | Mbombela a CBD | | 14 | R10 170 677 | 0% | % of rail bridge over Freidenhei m road Upgraded | 30% of rail bridge over Freidenheim road Upgraded | Progress report | N/A | N/A | N/A | 30% of rail bridge over Freidenhei m road upgraded |
| CoM103 | Kanyamaz ane | | 21 | R8 000 000 | 0% | % of Kanyamaza ne bridge structure at Kanyamaza ne Ext.1 Upgraded | 60% of Kanyamaz ane bridge structure at Kanyamaza ne Ext.1 Upgraded | Progress report | N/A | N/A | N/A | 60% of Kanyamaza ne bridge structure at Kanyamaza ne Ext.1 upgraded |
| Construction of bus routes programme | CoM031 CoM032 | Mgcoban eni Mfuleni | 9 28 | R24 500 000 | 38% | % of 5.52 km's of bus route constructe d | 100 % of 5.52 km's of bus route constructed | Completion certificates | 46.5% of 5.52 km's of bus route constructe d | 74.5% of 5.52 km's of bus route constructe d | 87.5 % of 5.52 km's of bus route constructe d | 100 % of 5.52 km's of bus route constructe d |

| Programme / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performance Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|--|---|--|---------------|----------------|----------|---|--|------------------------|------------------------------|--|------------------------------------|--|
| CoM051 CoM052 CoM053 | Nkomeni Nkomeni Nkomeni | 2 2,24 2 | | R9 000 000 | 0% | %of 4.4 km's of bus route constructed | 50%of 4.4 km's of bus route constructed | Progress report | N/A | 15 % of 4.4 km's of bus route constructed | N/A | 50%of 4.4 km's of bus route constructed |
| CoM049 | Salubindza | 5 | | R2 000 000 | 0% | %of 4.5 km's of bus route upgraded | 30% of 4.5 km's of bus route upgraded | Progress report | N/A | N/A | N/A | 30% of 4.5 km's of bus route upgraded |
| CoM054 CoM055 | Pienaar | 22 | | R4 500 000 | 0% | %of 5.96 km's of bus route upgraded | 10%of 5.96 km's of bus route upgraded | Progress report | N/A | N/A | N/A | 10%of 5.96 km's of bus route upgraded |
| Development Priority: Public Transport | | | | | | | | | | | | |
| Construction of Public Transport (PT) facilities programme | CoM088 CoM089 CoM090 | Kanyamazane Matsulu Legogote/ Swalala | 21 27 6 | R36 078 524 | 0% | % of public transport facility constructed | 10% of public transport facility constructed | Progress report | N/A | N/A | N/A | 10% of public transport facility constructed |
| Development Priority: Community Development | | | | | | | | | | | | |
| Community Development programmes | CoM127 CoM130 CoM131 CoM128C CoM129 | Jerusalem a Numbi Chweni | 8 39 34 | R12 000 000 | 0% | % of community halls constructed | 40% of community halls constructed | Progress report | N/A | N/A | 20% of community halls constructed | 40% of community halls constructed |
| | | Makoko Mboniswe ni | 34 38 | R11 200 324 | 0 | Number of community halls constructed | 2 community halls constructed | Completion certificate | N/A | 1 community hall constructed | N/A | 2 community hall constructed |
| | CoM141 | Institutional | Institutional | R15 000 000 | 0 | % of security perimeter fenced installed in | 100% of security perimeter fenced installed in | Completion certificate | N/A | 100% of security perimeter fenced installed in | N/A | N/A |

| Program me / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performan ce Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|---|-------------------|-------------|------|-------------------|---------------------------|---|--|---------------------------|---------------------------------------|---|---|---|
| | | | | | | | | | | | | |
| Development Priority: Community Development | | | | | | | | | | | | |
| Community Development program mes | CoM132 | Masoyi | 6 | R10 000 000 | Designs | % of stadiums upgraded | 40% of stadium upgraded | Progress report | N/A | N/A | 10% of stadiums upgraded | 40% of stadiums upgraded |
| | CoM133 | Matsulu | 28 | R3 000 000 | Designs | | 50% of stadium upgraded | | | | 20% of stadiums upgraded | 50% of stadiums upgraded |
| CoM134C oM135 | Umjindi | 42 | | R4 500 000 | Designs | % of swimming pools upgraded | 100% of swimming pools upgraded | Completion certificate | N/A | N/A | 50% of swimming pools upgraded | 100% of swimming pools upgraded |
| CoM138 | Institution al | Institution | | R1 000 000 | 0% | % of ablution facilities Upgraded | 100% ablution facilities upgraded | Completion certificate | N/A | 10% ablution facilities upgraded | 40% ablution facilities upgraded | 100% ablution facilities upgraded |
| CoM139 | Nelsville | | 17 | R400 000 | Dilapidate d structure | Number of change rooms renovated. | 1 Change room renovated | Completion Certificate | N/A | 1 Change room renovated | N/A | N/A |
| CoM136 | Sandriver | | 25 | R500 000 | 0 | Number of Nkambeni regional cemetery fenced | 1 Nkambeni regional cemetery fenced | Completion certificate | N/A | N/A | N/A | 1 Nkambeni regional cemetery fenced |
| Development Priority: Waste and environmental management | | | | | | | | | | | | |

| Programme / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performance Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|--|-----------------|--|--|----------------|----------|---|--|---------------------------------|--|---|---|---|
| Waste Collection Services programme | CoMOP93 | Mbombela, White River, Kabokweni, Kanyamaazane, Matsulu, Barberton | 1,13,14,15,16,17,18,19,20,21,22,27,28,30,33,37,38,41,42,43,44,45 | 0 | 4 449 | Number of New additional formalised households with access to weekly waste removal services | 300 of New additional formalised households with access to weekly waste removal services | Report | 75 New additional formalised households with access to weekly waste removal services | 150 New additional formalised households with access to weekly waste removal services | 225 New additional formalised households with access to weekly waste removal services | 300 New additional formalised households with access to weekly waste removal services |
| Development Priority: Public Safety | | | | | | | | | | | | |
| Municipal law enforcement programmes | CoMOP77 | Institutional | Institutional | R0 | 12 | Number of Municipal law enforcement operations conducted | 12 Municipal law enforcement operations conducted | Report | 3 Municipal law enforcement operations conducted | 6 Municipal law enforcement operations conducted | 9 Municipal law enforcement operations conducted | 12 Municipal law enforcement operations conducted |
| Traffic law enforcement programme | CoMOP80 | Institutional | Institutional | R0 | R0 | Number of road blocks conducted for traffic law enforcement | 56 road blocks conducted for traffic law enforcement | Report | 12 road blocks conducted for traffic law enforcement | 32 road blocks conducted for traffic law enforcement | 44 road blocks conducted for traffic law enforcement | 56 road blocks conducted for traffic law enforcement |
| Development Priority: Rural Development | | | | | | | | | | | | |
| Support of Cooperatives programmes | CM044 | All wards | All ward | R250 000 | 2 | Number of cooperatives supported | 6 cooperatives supported | Handover certificate and report | N/A | 2 cooperatives supported | 4 cooperatives supported | 6 cooperatives supported |
| CM42 | Identified ward | Identified wards | | R680 000 | 2 | Number of boreholes installed | 3 boreholes installed | Completion certificate | N/A | 1 boreholes installed | 2 boreholes installed | 3 boreholes installed |
| | Identified ward | Identified wards | | R400 000 | 0 | Number of Piggery houses constructed | 3 Piggery houses constructed | Completion certificate | N/A | N/A | N/A | 3 Piggery houses constructed |

| Programme / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performance Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|--|---------------|---------------|---------------|----------------|---|--------------------------------------|----------------------------|-----------------------|------------------------------|-------------------------------|--------------------------------------|-------------------------------|
| | | | | | | d | | | | | | |
| Development Objective: To strengthen the delivery of sustainable integrated human settlement and environmental management | | | | | | | | | | | | |
| Development Priority: Integrated human settlement | | | | | | | | | | | | |
| Human settlement programmes | CM032 6 | Institutional | Institutional | R2 682 00 | 676 | Number of title deeds registered | 650 title deeds registered | Title deed registered | 150 title deeds registered | 350 title deeds registered | 550 title deeds registered | 650 title deeds registered |
| CoMOP11 | Institutional | Institutional | R0 | 16500 | Number of new housing applications captured | 30 new housing applications captured | Status report | N/A | N/A | N/A | 30 new housing applications captured | |

Development Objective: To strengthen the delivery of sustainable integrated human settlement and environmental management

| Human settlement programmes | CM032 6 | Institutional | Institutional | R2 682 00 | 676 | Number of title deeds registered | 650 title deeds registered | Title deed registered | 150 title deeds registered | 350 title deeds registered | 550 title deeds registered | 650 title deeds registered |
|-----------------------------|---------------|---------------|---------------|-----------|---|--------------------------------------|----------------------------|-----------------------|----------------------------|----------------------------|--------------------------------------|----------------------------|
| CoMOP11 | Institutional | Institutional | R0 | 16500 | Number of new housing applications captured | 30 new housing applications captured | Status report | N/A | N/A | N/A | 30 new housing applications captured | |

19.2 Key Performance Area: Local Economic Development

Development Objective: To initiate a strong and sustainable economic development

| Programme / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performance Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|---|---------------|-------------------------------|------------|----------------|--|--|---|--------------------------------|--------------------------------|--|--|---|
| Development Objective: To initiate a strong and sustainable economic development | | | | | | | | | | | | |
| Development Priority: Economic Development | | | | | | | | | | | | |
| Economic Development programme | CoM140 | Hazyview, Barberton , N4 road | 5 | R3 000 000 | 0 | % of new informal trade stalls constructed | 100% of new informal trade stalls constructed | Completion certificate | N/A | 30% of new informal trade stalls constructed | 60% of new informal trade stalls constructed | 100% of new informal trade stalls constructed |
| CoMOP109 | Institutional | Institutional | R1 900 000 | 0 | Number of Exhibitions and marketing materials programmes conducted | 3 | Exhibitions and marketing materials | Report | N/A | 1 Exhibitions and marketing materials | 2 Exhibitions and marketing materials | 3 Exhibitions and marketing materials |
| CM031 | Institutional | Institutional | R595 000 | 13 | Number of LTC&RTO programmes supported | 3 LTC&RTO programmes supported | 3 LTC&RTO programmes supported | 1 LTC&RTO programmes supported | 2 LTC&RTO programmes supported | 2 LTC&RTO programmes supported | 3 LTC&RTO programmes supported | 3 LTC&RTO programmes supported |
| CM030 | Institutional | Institutional | R425 000 | 5 | Number of cooperatives supported | 14 cooperatives supported | Receipt register and report | N/A | 14 youth enterprise supported | N/A | N/A | N/A |

19.3 Key Performance Area: Institutional Development and Transformation

Development Objective: To build a strong good governance and institutional development

| Program e / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performance Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|---|-------------------|-------------------|-------------------|-------------------|---------------------------|--|--|--|--|--|--|--|
| | | | | | | | | Development Priority: Good Governance and Public Participation | | | | |
| Human Resources Developm ent program e | CoMOP133 | Institution al | Institution al | R780 000 | 4 workshops | Number of workshops conducted for Chairperson and Prosecutors. | 4 workshops for Chairpersons and Prosecutors conducted | Attendance Register& Assessment Outcomes | 1 workshops for Chairpersons and Prosecutors conducted | 2 workshops for Chairpersons and Prosecutors conducted | 3 workshops for Chairpersons and Prosecutors conducted | 4 workshops for Chairpersons and Prosecutors conducted |
| CoMOP134 | Institution al | Institution al | Institution al | R780 000 | 4 workshops | Number of workshops of Supervisors and Managers conducted | 4 workshops of Supervisors and Managers conducted | Attendance Register | 1 workshops of Supervisors and Managers conducted | 2 workshops of Supervisors and Managers conducted | 3 workshops of Supervisors and Managers conducted | 4 workshops of Supervisors and Managers conducted |
| CM070 | Institution al | Institution al | Institution al | R500 000 | 500 senior managers | Number of employees audited for qualifications | 400 employees audited for qualifications | MIE qualification verification report | 100 employees audited for qualifications | 200 employees audited for qualifications | 300 employees audited for qualifications | 400 employees audited for qualifications |
| CM065 | Institution al | Institution al | Institution al | R1 050 000 | 50 Learners trained | Number of learners trained | 50 Learners trained | Final Assessment Outcomes Report | N/A | N/A | N/A | 50 learners trained |
| Employee wellness programs | CM061 | Institution al | Institution al | R510 000 | 100% | % of employees and councillors requiring EAP assisted | 100 % of employees and councillors requiring EAP assisted | Report from the service provider | 100 % of employees and councillors requiring EAP assisted |

| Programme / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performance Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|---|---------------|---------------|---------------|----------------|--|--|---|--------------------------------|---|--|---|---|
| Development Priority: Good Governance and Public Participation | | | | | | | | | | | | |
| Employee wellness programs | CM067 | Institutional | Institutional | R418 200 | 600 | Number of booked employees in need of medical examination assisted | 600 employees booked for medical examination assisted | Attendance register and report | 150 employees booked for medical examination assisted | 300 employees booked for medical examination assisted | 450 employees booked for medical examination assisted | 600 employees booked for medical examination assisted |
| Development Priority: Good Governance and Public Participation | | | | | | | | | | | | |
| Facilities Management | CoM148 | Institutional | Institutional | R1 500 000 | 1 HVAC upgraded | Number of HVAC and air conditioners upgraded | 1 HVAC and air conditioners upgraded | Completion certificate | N/A | 1 HVAC and air conditioners upgraded | N/A | N/A |
| CoM147 | Institutional | Institutional | R2 000 000 | 0 | Number of feasibility studies on the offsite document storage facility conducted | 1 feasibility study on the offsite document storage facility conducted | Feasibility study | N/A | N/A | 1 feasibility study on the offsite document storage facility conducted | N/A | N/A |
| CoM151 | Institutional | Institutional | R500 000 | N/A | Number of stand by generator purchased | 1 stand by generator purchased | Purchase order and delivery note | N/A | N/A | 1 stand by generator purchased | 1 stand by generator purchased | N/A |
| CoM152 CoM153 CoM150 CoM154 CoM155 | Institutional | Institutional | R1 300 000 | 12 | Number of air conditioners installed | 27 air conditioners installed | Purchase order and delivery note | N/A | N/A | 27 air conditioners installed | N/A | N/A |
| CoM149 | Institutional | Institutional | R20 000 000 | 0 | Number of ERP Systems procured | 1 ERP System procured | Completion report | N/A | N/A | 1 ERP Systems procured | N/A | 1 ERP Systems procured |

19.4 Key Performance Area: Public Participation and Good Governance

Development Objective: To build a strong good governance and institutional development

| Programme / Project | IDP Number | Location | Ward | 2019/20 Budget | Baseline | Key Performance Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|---|------------|---------------|---------------|----------------|----------------------------|--|--|---------------------------------|---|-------------------------------|------------------------------|--|
| Development Priority: Good Governance and Public Participation | | | | | | | | | | | | |
| IDP development and review | CoMOP 140 | Institutional | Institutional | R 537 106 | 1 (2018/19 financial year) | Number of IDP process plans submitted to Council by 30 August 2019 | 1 IDP process plan submitted to Council by 30 August 2019 | Approved process plan | 1 IDP process plan submitted to Council by 30 August 2019 | N/A | N/A | N/A |
| | | | | | | | | | | | | |
| Appeal Authority facilitation & coordination | CoMOP 141 | Institutional | Institutional | R0 | 5 (2018/19 financial year) | Number of Appeals Authority sittings held | 4 Appeals Authority sittings held | Attendance register & decisions | 2 civil education conducted | 3 civil education conducted | 5 civil education conducted | 7 civil education conducted |
| SDBIP development | CoMOP 09 | Institutional | Institutional | R0 | 2019/20 SDBIP. | 2020/2021 SDBIP | 2020/2021 SDBIP approved by the Executive Mayor by the 28 th of June 2020 within the stipulated | Approved SDBIP | N/A | N/A | N/A | 2020/2021 SDBIP approved by the Executive Mayor by the 28 th of June 2020 |

| Programme / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performance Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|----------------------------|-------------|---------------|---------------|----------------|--|--|--|------------------------------------|--|-------------------------------|------------------------------|--|
| Risk mitigation programmes | CoMOP 03 | Institutional | Institutional | R0 | Updated risk records on Barn Owl IT System | Number of risk management framework updated | 1 risk management framework updated | Risk framework | N/A | N/A | N/A | 1 risk management framework updated |
| | CoMOP 06 | Institutional | Institutional | R0 | Strategic risk for 2019/20 | Number of Strategic risk registers approved | 1 Strategic risk register approved | Strategic risk register approved | N/A | N/A | N/A | 1 Strategic risk register approved |
| | | | | | Operational risk for 2019/20 | Number of operational risk registers approved | 1 operational risk registers approved | Operational risk register approved | N/A | N/A | N/A | 1 operational risk registers approved |
| Internal Audit programmes | CoMOP 17 | Institutional | Institutional | R0 | 19 | Number of internal audits conducted | 12 internal audits conducted | Audit reports | 3 internal audits conducted | 6 internal audits conducted | 9 internal audits conducted | 12 internal audits conducted |
| | CoMOP 234 | Institutional | Institutional | R1 400 000 | 0 | Number of internal control frameworks developed | 1 Internal control framework developed | Internal framework | N/A | N/A | N/A | 1 Internal control framework developed |
| | CoMOP 19 | Institutional | Institutional | R0 | 1 Report on follow up audit | Number of follow-up audits conducted | 1 follow-up audit conducted | Audit report | N/A | 1 follow-up audit conducted | N/A | N/A |
| | CoMOP 20 | Institutional | Institutional | R0 | Approved internal Audit Charter | Number of Internal Audit Charter reviewed and approved | 1 Internal Audit Charter reviewed and approved | Approved Internal Audit Charter | 1 Internal Audit Charter reviewed and approved | N/A | N/A | N/A |

17.5 Key Performance Area: Financial Viability and Management

Development Objective: To ensure legally sound financial viability and management

| Programme / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performance Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|---|-------------|---------------|---------------|----------------|-------------------------------------|---|--|---|---|---|---|--|
| Compliance with MFMA in-year reporting framework | CoMOP28 | Institutional | Institutional | R0 | 12 | Number of monthly budget performance reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe | 12 monthly budget performance reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe | Council resolution | 3 monthly budget performance reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe | 6 monthly budget performance reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe | 9 monthly budget performance reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe | 12 monthly budget performance reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe |
| Compliance with MFMA in-year reporting framework | CoMOP45 | Institutional | Institutional | R0 | 4 | Number of quarterly budget performance reports submitted to council as per prescribed timeframe | 4 quarterly budget performance reports submitted to council | Council Resolutions | 1 quarterly budget performance report submitted to council by 30 July | 1 quarterly budget performance report submitted to council by 30 October | 1 quarterly budget performance report submitted to council by 30 January | 1 quarterly budget performance report submitted to council by 30 April |
| Development Priority: Financial Management | | | | | | | | | | | | |
| Financial Management programmes | CoMOP45 | Institutional | Institutional | R0 | 2017/18 Annual financial statements | 2018/19 Date of submission of the 2018/2019 GRAP Compliant annual financial statements submitted to the Auditor General by 31 August 2018 | 2018/2019 Acknowledgment of receipt by the Auditor General | 2018/2019 GRAP Compliant annual financial statements submitted to the Auditor General by 31 August 2018 | N/A | N/A | N/A | N/A |

| Programme / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performance Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|---|-------------|---------------|---------------|----------------|---|--|--|----------------------------------|--|--|------------------------------|--|
| | CoMOP26 | Institutional | Institutional | R2 781 373 | Cost structure review for Water, Sanitation, Public Lighting, and Waste Management functions for the City of Mbombela conducted | Number of Cost reflective structures determined and reviewed | 3 Cost reflective structures determined and reviewed | Cost reflective Structure report | 1 Cost reflective structures determined and reviewed | 2 Cost reflective structures determined and reviewed | N/A | 3 Cost reflective structures determined and reviewed |
| Development Priority: Financial Management | | | | | | | | | | | | |
| Financial Management programmes | CoM142 | Institutional | Institutional | R8 000 000 | 0 | 1 Asset management system procured | 1 Asset management system procured | Asset management system procured | N/A | N/A | N/A | 1 Asset management system procured |
| | CM046 | Institutional | Institutional | R4 304 813 | The 2018/2019 Immovable Asset Register was updated and maintained | % of immovable asset register updated | 100% of immovable asset register updated | GRAP compliant asset register | N/A | N/A | N/A | 100% of immovable asset register updated |
| | CoM003 | Institutional | Institutional | R3 000 000 | Old Fleet + Addition of vehicles | Number of Vehicles (LDV) | 8 vehicles (LDV) purchased for Water and Sanitation | Delivery Note and Invoice | N/A | N/A | N/A | 8 vehicles (LDV) purchased for Water and Sanitation |

| Programme / Project | IDP Numbers | Location | Ward | 2019/20 Budget | Baseline | Key Performance Indicator | 2019/20 Target | Means of verification | First Quarter Planned Target | Second Quarter Planned Target | Third Quarter Planned Target | Fourth Quarter Planned Target |
|--------------------------------|---------------|---------------|---------------|----------------|--|---|---|------------------------------------|---|---|---|--|
| CoMOP23 | Institutional | Institutional | | R4 000 000 | 0 | Number of contract management systems procured | 1 contract management system procured | Signed license agreement | N/A | N/A | N/A | 1 contract management system procured |
| General Valuation Roll | CM047 | Institutional | Institutional | R1 955 000 | GV Roll and Supplementary valuation roll 1 | Number of draft supplementary valuation roll compiled | 3 draft supplementary valuation roll compiled | Draft supplementary valuation roll | 1 draft supplementary valuation roll compiled | 2 draft supplementary valuation roll compiled | 3 draft supplementary valuation roll compiled | N/A |
| | CM051 | Institutional | Institutional | R2 125 000 | 140 | Number of appeals heard and resolved | 140 appeals heard and resolved | Appeal Register | 35 appeals heard and resolved | 70 appeals heard and resolved | 105 appeals heard and resolved | 140 appeals heard and resolved |
| Revenue enhancement programmes | CoMOP31 | Institutional | Institutional | R0 | 83% | % monthly average collection rate achieved | 95% monthly average collection rate achieved | Debtor Payment Rate Report | 95% monthly average collection rate attained | 95% monthly average collection rate attained | 95% monthly average collection rate attained | 95% monthly average collection rate attained |